

Supreme Court - Trial Judges P O Box 117, Jackson, MS 39205

William L. Waller, Chief Justice

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	21,226,817	22,179,000	22,179,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	21,226,817	22,179,000	22,179,000		
2. Travel					
a. Travel & Subsistence (In-State)	494,694	495,000	495,000		
b. Travel & Subsistence (Out-of-State)	99,667	73,285	73,285		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	594,361	568,285	568,285		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	17	20	20		
c. Public Information					
d. Rents	164				
e. Repairs & Service					
f. Fees, Professional & Other Services	35,893	32,478	32,478		
g. Other Contractual Services	15,174	15,500	15,500		
h. Data Processing	30,825	36,002	36,002		
i. Other					
Total Contractual Services	82,073	84,000	84,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	631,040	945,082	945,082		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,863				
Total Commodities	632,903	945,082	945,082		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	22,536,154	23,776,367	23,776,367		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,827,968	1,387,098	660,175	(726,923)	(52.40%)
General Fund Appropriation (Enter General Fund Lapse Below)	21,695,284	22,031,285	22,758,208	726,923	3.29%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Criminal Justice	400,000	400,000	400,000		
Judicial Operations		618,159	618,159		
Less: Estimated Cash Available Next Fiscal Period	(1,387,098)	(660,175)	(660,175)		
TOTAL FUNDS (equals Total Expenditures above)	22,536,154	23,776,367	23,776,367		
GENERAL FUND LAPSE	1				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	102	102	102		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: William L. Waller, Chief Justice
 Official of Board or Commission

Budget Officer: Carol L. Allgood / callgood@mssc.state.ms.us

Phone Number: 301-359-3731

Submitted by: Hubbard T. Saunders, IV
 Name

Title: Court Administrator

Date: August 30, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Supreme Court - Trial Judges

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	20,391,771	96.06%		21,560,841	97.21%		21,560,841	97.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Criminal Justice	400,000	1.88%							
11. Judicial Operations	435,046	2.04%		618,159	2.78%		618,159	2.78%	
12.									
13.									
Total Salaries	21,226,817		94.19%	22,179,000		93.28%	22,179,000		93.28%
1. General State Support Special (Specify)	594,361	100.00%		168,285	29.61%		168,285	29.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Criminal Justice				400,000	70.38%		400,000	70.38%	
11. Judicial Operations									
12.									
13.									
Total Travel	594,361		2.63%	568,285		2.39%	568,285		2.39%
1. General State Support Special (Specify)	82,073	100.00%		84,000	100.00%		84,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Criminal Justice									
11. Judicial Operations									
12.									
13.									
Total Contractual	82,073		0.36%	84,000		0.35%	84,000		0.35%
1. General State Support Special (Specify)	627,079	99.07%		218,159	23.08%		945,082	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Criminal Justice									
11. Judicial Operations	5,824	0.92%		726,923	76.91%				
12.									
13.									
Total Commodities	632,903		2.80%	945,082		3.97%	945,082		3.97%

Name of Agency Supreme Court - Trial Judges

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Criminal Justice									
11. Judicial Operations									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Criminal Justice									
11. Judicial Operations									
12.									
13.									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Criminal Justice									
11. Judicial Operations									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Criminal Justice									
11. Judicial Operations									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Supreme Court - Trial Judges

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Criminal Justice									
11. Judicial Operations									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	21,695,284	96.26%		22,031,285	92.66%		22,758,208	95.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Criminal Justice	400,000	1.77%		400,000	1.68%		400,000	1.68%	
11. Judicial Operations	440,870	1.95%		1,345,082	5.65%		618,159	2.59%	
12.									
13.									
TOTAL	22,536,154		100.00%	23,776,367		100.00%	23,776,367		100.00%

SPECIAL FUNDS DETAIL

Supreme Court - Trial Judges
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,827,968	1,387,098	660,175
Criminal Justice (3054)	Trf from Criminal Justice	400,000	400,000	400,000
Judicial Operations (3063)	Trf from Judicial Operations Fund		618,159	618,159
Section B TOTAL		2,227,968	2,405,257	1,678,334
Section S + A + B TOTAL		2,227,968	2,405,257	1,678,334

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
3054 - Trial Judges - Criminal Justice	3054	finances and fees			
3063 - Trial Judges - Budget Contingency	3063	Trf from Budget Contingency & Drug			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Supreme Court - Trial Judges

Name of Agency

OTHER SPECIAL FUNDS

TREASURY FUND/BANK

Fund 3054, Trial Judge Criminal Justice Fund, was established in Senate Bill 3078 of the 2002 Regular Session.

Each fiscal year, the legislature appropriates \$400,000 to the Trial Judges from the Criminal Justice Fund.

Fund 3063, Trial Judge Budget Contingency Fund, was established in House Bill 702 of the 2009 Regular Session. In FY2011, \$1,100,000 was transferred into this account from the Administrative Office of Court's Drug Court Fund to offset the normal operating expenditures of the Trial Judges.

TREASURY FUND/BANK

TREASURY FUND/BANK

Fund 3054, Trial Judge Criminal Justice Fund, was established in Senate Bill 3078 of the 2002 Regular Session.

Each fiscal year, the legislature appropriates \$400,000 to the Trial Judges from the Criminal Justice Fund.

Fund 3063, Trial Judge Budget Contingency Fund, was established in House Bill 702 of the 2009 Regular Session. In FY2011, \$1,100,000 was transferred into this account from the Administrative Office of Court's Drug Court Fund to offset the normal operating expenditures of the Trial Judges.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	20,391,771			835,046	21,226,817
Travel	594,361				594,361
Contractual Services	82,073				82,073
Commodities	627,079			5,824	632,903
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	21,695,284			840,870	22,536,154
No. of Positions (FTE)	102.00				102.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	21,560,841			618,159	22,179,000
Travel	168,285			400,000	568,285
Contractual Services	84,000				84,000
Commodities	218,159			726,923	945,082
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,031,285			1,745,082	23,776,367
No. of Positions (FTE)	102.00				102.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	726,923			(726,923)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	726,923			(726,923)	
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	21,560,841		618,159	22,179,000
Travel	168,285		400,000	568,285
Contractual Services	84,000			84,000
Commodities	945,082			945,082
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	22,758,208		1,018,159	23,776,367
No. of Positions (FTE)	102.00			102.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Supreme Court - Trial Judges
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	TRIAL JUDGES	22,758,208			1,018,159	23,776,367
	SUMMARY OF ALL PROGRAMS	22,758,208			1,018,159	23,776,367

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges
AGENCY

Program No. 1 of 1 Programs

TRIAL JUDGES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	20,391,771			835,046	21,226,817
Travel	594,361				594,361
Contractual Services	82,073				82,073
Commodities	627,079			5,824	632,903
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	21,695,284			840,870	22,536,154
No. of Positions (FTE)	102.00				102.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	21,560,841			618,159	22,179,000
Travel	168,285			400,000	568,285
Contractual Services	84,000				84,000
Commodities	218,159			726,923	945,082
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,031,285			1,745,082	23,776,367
No. of Positions (FTE)	102.00				102.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	726,923			(726,923)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	726,923			(726,923)	
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges
AGENCY

Program No. 1 of 1 Programs

TRIAL JUDGES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	21,560,841		618,159	22,179,000
Travel	168,285		400,000	568,285
Contractual Services	84,000			84,000
Commodities	945,082			945,082
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	22,758,208		1,018,159	23,776,367
No. of Positions (FTE)	102.00			102.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Supreme Court - Trial Judges

1 - TRIAL JUDGES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Loss Of Special Funds	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	22,179,000					22,179,000		
GENERAL	21,560,841					21,560,841		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	618,159					618,159		
TRAVEL	568,285					568,285		
GENERAL	168,285					168,285		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000					400,000		
CONTRACTUAL	84,000					84,000		
GENERAL	84,000					84,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	945,082					945,082		
GENERAL	218,159			726,923	726,923	945,082		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	726,923			(726,923)	(726,923)			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	23,776,367					23,776,367		

FUNDING:

GENERAL FUNDS	22,031,285			726,923	726,923	22,758,208		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,745,082			(726,923)	(726,923)	1,018,159		
TOTAL	23,776,367					23,776,367		

POSITIONS:

GENERAL FTE	102.00					102.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	102.00					102.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Supreme Court - Trial Judges

1 - TRIAL JUDGES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Mississippi's trial court system consists of two general jurisdiction courts (circuit and chancery) and three (3) limited jurisdiction courts (county, juvenile, and municipal). Twenty (20) chancery courts have jurisdiction over matters involving equity, divorce, alimony, probate, guardianship, and sanity. Chancery courts have exclusive jurisdiction over juvenile matters where there are no county courts. Their jurisdiction over equity matters involving less than \$200,000 is concurrent with county courts. Most chancery court cases are non-jury proceedings, although juries may be impaneled in certain circumstances. Twenty-two (22) circuit courts have original jurisdiction over all civil and criminal matters not vested exclusively in another court. Most circuit court cases are heard by juries, although some circumstances may permit bench trials. Circuit judges also have the power to issue extraordinary writs.

II. Program Objective:

The objective of this program is the direct support of the constitutionally mandated duties of the trial judges of this state and related personnel. In Fiscal Year 1992, The Department of Finance & Administration transferred the administrative duties and management of funds to the Supreme Court. Such transfer enlarges the program objective to include statewide fiscal management of the salary and support features included in this funding.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Loss of Special Funds:**

The FY2013 appropriation included special fund spending authority in the amount of \$1,745,082 Trial Judges, which consist of the following: \$400,000 as a transfer from the Criminal Justice Fund; \$618,159 from the Judicial Operations Fund and \$726,923 from the Trial Judge Special Fund.

The Judiciary requestt that the \$726,923 appropriated from the Trial Judge Special Fund be replaced with general funds in FY 2014 as the special fund's balance will be significantly depleted.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Supreme Court - Trial Judges

1 - TRIAL JUDGES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of Civil Cases Disposal	112,642.00	116,021.00	119,501.00
2 Number of Criminal Disposal	36,561.00	37,657.00	38,786.00
3 Number of Civil Cases Filed	137,674.00	141,804.00	146,058.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of Chancery/Circuit Judges	102.00	102.00	102.00
2 Average Number of Court Reporters Paid	125.00	133.00	137.00
3 Average Number of Trial Judges Support Staff Paid	163.00	173.00	178.00
4 Number of Statistical Document Processed	269,476.00	261,391.00	253,549.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Projected increases in number of civil cases filed (Percentage)	18.75	3.00	3.00
2 Projected increase in number of civil cases disposed of (Percentage)	17.06	3.00	3.00
3 Projected increase in number of criminal cases disposed of (Percentage)	9.87	3.00	3.00
4 Projected increase in statistical documents submitted and the validity of the statistics to include the following information on each case filed and/or disposed of in Chancery or Circuit Court: (a) date case was filed; (b) identity of county and court; (c) type of case, i.e. tort, contract, criminal, domestic relations, etc.; (d) date and method by which case was disposed of, i.e. jury verdict, bench trial, default judgement, etc., (e) name of judge that disposed of case; (f) attorney involved, i.e., parties involved, etc. (Percentage)	(0.18)	3.00	3.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Supreme Court - Trial Judges

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TRIAL JUDGES				
GENERAL	22,031,285	(660,939)	21,370,346	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,745,082		1,745,082	
TOTAL	23,776,367	(660,939)	23,115,428	
Narrative Explanation: A decrease of 3% or \$660,939 to the Trial Judge budget would result in the Judiciary's inability to meet it's obligations for the salaries for the Chancery and Correct Judges which are set by statute. It would also effect the amount of support given to each trial judge for their respective staff. A decrease in this would result in either a greater burden upon the counties or a reduction in staff.				
SUMMARY OF ALL PROGRAMS				
GENERAL	22,031,285	(660,939)	21,370,346	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,745,082		1,745,082	
TOTAL	23,776,367	(660,939)	23,115,428	

MEMBERS

Supreme Court - Trial Judges

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2013

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	17	20	20
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	17	20	20
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rent	164		
TOTAL (D)	164		
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	3,363	2,606	2,606
61616 MMRS Fees	32,530	29,872	29,872
61620 Department of Audit			
61617 SPAHRS Fees - DFA			
6162X Accounting (61621-61624)			
61618 MERLIN Fees			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61660 Court Costs			
TOTAL (F)	35,893	32,478	32,478
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	15,174	15,500	15,500
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
61718 Bank Service Charges			
TOTAL (G)	15,174	15,500	15,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor	30,825	36,002	36,002
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	30,825	36,002	36,002
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
61992 SPAHRS Travel Related Contractual			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	82,073	84,000	84,000
FUNDING SUMMARY:			
GENERAL FUNDS	82,073	84,000	84,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	82,073	84,000	84,000

**SCHEDULE C
COMMODITIES**

Supreme Court - Trial Judges
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
62100 Trial Judges Office Expenses	631,040	945,082	945,082
Total (B)	631,040	945,082	945,082
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business Meetings	1,842		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	21		
62595 Other Equipment (less than \$1,000)			
62998 Prior Year Expense Commodities			
62993 Reimbursable Travel Commodities			
Total (E)	1,863		

**SCHEDULE C
COMMODITIES CONTINUED**

Supreme Court - Trial Judges
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	632,903	945,082	945,082
FUNDING SUMMARY:			
GENERAL FUNDS	627,079	218,159	945,082
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,824	726,923	
TOTAL FUNDS	632,903	945,082	945,082

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Supreme Court - Trial Judges
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Supreme Court - Trial Judges

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 - desktops							
63421 - laptops							
63421 - printers							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Supreme Court - Trial Judges
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2014 BUDGET REQUEST**

Supreme Court - Trial Judges

Name of Agency

Mississippi's trial court system consists of two general jurisdiction courts (circuit and chancery) and three (3) limited jurisdiction courts (county, juvenile, and municipal). Twenty (20) chancery courts have jurisdiction over matters involving equity, divorce, alimony, probate, guardianship, and sanity. Chancery courts have exclusive jurisdiction over juvenile matters where they are no county courts. Their jurisdiction over equity matters involving less than \$200,000 is concurrent with county courts. Most chancery court cases are non-jury proceedings, although juries may be impaneled in certain circumstances. Twenty-two (22) circuit courts have original jurisdiction over all civil and criminal matters not vested exclusively in another court. Most circuit court cases are heard by juries, although some circumstances may permit bench trials. Circuit judges also have the power to issue extraordinary writs.

\$23,776,367 is requested for the FY2014 budget. A summary of this request is as follows:

Personal Services - Salaries

A total of \$22,179,000 is requested in this category which is no increase compared to the FY2013 appropriation. The overall request includes funding for one-hundred two (102) trial judge salaries, senior status and special judge appointments, Compliant Tribunal per diem, special judge appointments for Katrina related cases and an annual support staff allowance per judge. Trial judge salaries are set by statute.

Personal Services - Travel

\$568,285 is requested in this category. No increase is requested for FY2014.

\$495,000 is requested for in-state travel to allow judges to travel to court in business throughout their district, to include meals, mileage, and lodging.

\$73,285 is requested in out-of-state travel to allow the trial judges the ability to attend classes and seminars sponsored by the National Judicial College, American Academy of Judicial Education, Mississippi Bar Association, American Bar Association, Fifth Circuit Federal Court District, Mississippi/Louisiana/Arkansas judicial branches, etc.

Contractual Services

\$84,000 is requested in this category. A summary is as follows:

\$20 is requested in freight. Freight is used for shipping books/manuals to various organizations within the Chancery and Circuit court districts. \$32,478 is requested for SAAS and MMRS fees. \$15,500 is requested to cover the trial Judge portion of the Tort Claims Assessment in FY2014.

\$36,002 is requested for the Westlaw contract for on-line legal research. This subscriber agreement allows judges, staff attorneys, and law clerks to access Westlaw and CD-ROM libraries for legal research purposes. These on-line research charges are shared with the Supreme Court, Court of Appeals, and AOC.

Commodities

\$945,082 is requested in the commodity category for trial judge office operating and office space allowances. The office allowance is set by statute at \$9,000 per trial judge and the rent allowance is set by statute at \$4,000 annually per judge. (Trial judges are allowed an office space allowance if no county space is provided to them; there are an estimated 27 judges eligible for the office space allowance).

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Supreme Court - Trial Judges

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alderson, Glenn	Sandestin, FL	MS Bar Convention	1,590	2053
Bailey, Robert	Sandestin, FL	MS Bar Convention	1,378	2053
Barnes, Vicki	Sandestin, FL	MS Bar Convention	1,319	2053
Beam, Dawn	Reno, NV	Judicial College	1,081	2053
Bordis, Gaston	Sandestin, FL	MS Bar Convention	545	2053
Bowen, Eddie	Reno, NV	Judicial College	2,508	2053
Chaney, James	Sandestin, FL	MS Bar Convention	1,488	2053
Chaney, James	Reno, NV	Advanced Evidence	1,590	2053
Chaney, James	Fairfax, VA	JEP Judicial Symposium of Scientific Evidence	84	2053
Clark, H. D.	New Orleans, LA	The MS Assoc for Justice 2012 Ann Convention	580	2053
Clark, Roger	Sandestin, FL	MS Bar Convention	907	2053
Cobb, Vicki	Sandestin, FL	MS Bar Convention	1,559	2053
Coleman, Lee	Sandestin, FL	MS Bar Convention	1,354	2053
Coleman, Lee	Reno, NV	Judicial College	2,086	2053
Davidson, Jim	Sandestin, FL	MS Bar Convention	1,417	2053
Dodson, Lisa	Sandestin, FL	MS Bar Convention	1,279	2053
Dodson, Lisa	New Orleans, LA	The MS Assoc for Justice 2012 Ann Convention	105	2053
Emfinger, John	Sandestin, FL	MS Bar Convention	1,529	2053
Emfinger, John	Reno, NV	Advanced Evidence	1,059	2053
Fair, Eugene	Sandestin, FL	MS Bar Convention	1,336	2053
Fairly, Dan	Sandestin, FL	MS Bar Convention	1,435	2053
Farris-Carter, Catherine	Reno, NV	Judicial College	3,184	2053
Funderburk, Paul	Sandestin, FL	MS Bar Convention	792	2053
Gambrell, Deborah	Sandestin, FL	MS Bar Convention	692	2053
Gambrell, Deborah	Memphis, TN	19th Annual Evelyn Gandy Lecture	1,800	2053
Gardner, Thomas	Sandestin, FL	MS Bar Convention	1,654	2053
Goree, Janace	Sandestin, FL	MS Bar Convention	1,609	2053
Gowan, William	Sandestin, FL	MS Bar Convention	1,758	2053
Gowan, William	Reno, NV	Judicial College	1,935	2053
Grant, John	Sandestin, FL	MS Bar Convention	1,443	2053
Gregory, John	Sandestin, FL	MS Bar Convention	1,316	2053
Gregory, John	Reno, NV	Judicial College	2,282	2053
Halford, Debra	Sandestin, FL	MS Bar Convention	1,425	2053
Halford, Debra	New Orleans, LA	The MS Assoc for Justice 2012 Ann Convention	270	2053
Harrell, Prentiss	Sandestin, FL	MS Bar Convention	1,308	2053
Harrell, Prentiss	Reno, NV	Advanced Evidence	1,155	2053
Hatcher, John	Sandestin, FL	MS Bar Convention	1,630	2053
Howard, Lee	Sandestin, FL	MS Bar Convention	1,468	2053
Kilgore, Joseph	Sandestin, FL	MS Bar Convention	1,423	2053
Kitchens, James	Sandestin, FL	MS Bar Convention	1,477	2053
Krebs, Robert	Sandestin, FL	MS Bar Convention	1,471	2053
Landrum, Billy	Sandestin, FL	MS Bar Convention	908	2053
Lewis, Jannie	Sandestin, FL	MS Bar Convention	1,408	2053
Loper, Joseph	Sandestin, FL	MS Bar Convention	1,449	2053
Lynchard, Percy	Sandestin, FL	MS Bar Convention	1,262	2053
Mason, Jerry	Sandestin, FL	MS Bar Convention	1,120	2053

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Supreme Court - Trial Judges

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

<u>Employee's Name</u>	<u>Destination</u>	<u>Purpose</u>	<u>Travel Cost</u>	<u>Funding Source</u>
McClure, Jimmy	Sandestin, FL	MS Bar Convention	1,573	2053
Morgan, Clarence	Sandestin, FL	MS Bar Convention	932	2053
Mozingo, Anthony	Reno, NV	Advanced Evidence	881	2053
Mozingo, Anthony	Washington, DC	Today's Justice: The Historic Basis	533	2053
Mozingo, Anthony	Reno, NV	Conducting the Trial	730	2053
Mozingo, Anthony	Sandestin, FL	MS Bar Convention	1,385	2053
Murphey, Smith	Sandestin, FL	MS Bar Convention	1,571	2053
Owens, Denise	Sandestin, FL	MS Bar Convention	1,406	2053
Patten, Edward	Sandestin, FL	MS Bar Convention	1,209	2053
Pickard, Lamar	Sandestin, FL	MS Bar Convention	1,462	2053
Roberts, Edwin	Sandestin, FL	MS Bar Convention	1,548	2053
Roberts, Edwin	Glacier, MT	Judicial Evidence	559	2053
Sanders, Betty	Sandestin, FL	MS Bar Convention	1,259	2053
Sanders, W.M.	Reno, NV	Judicial College	3,104	2053
Schloegel, Jennifer	Sandestin, FL	MS Bar Convention	1,434	2053
Singletary, William	Sandestin, FL	MS Bar Convention	1,377	2053
Walker, Joe Dale	Sandestin, FL	MS Bar Convention	1,554	2053
Walls, Johnnie	Reno, NV	Judicial College	3,076	2053
Weathersby, Jane	Sandestin, FL	MS Bar Convention	1,517	2053
Webster, Charles	Sandestin, FL	MS Bar Convention	1,590	2053
Weill, Jeff	Sandestin, FL	MS Bar Convention	1,411	2053
Weill, Jeff	Reno, NV	Judicial College	1,227	2053
Williams, Johnny	Sandestin, FL	MS Bar Convention	1,289	2053
Williamson, Lester	Sandestin, FL	MS Bar Convention	1,374	2053
Wilson, Marie	Memphis, TN	19th Annual Evelyn Gandy Lecture	415	2053
Wilson, Marie	Sandestin, FL	MS Bar Convention	1,540	2053
Wise, Patricia	Sandestin, FL	MS Bar Convention	1,243	2053
Total Out of State Travel Cost			\$99,667	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Supreme Court - Trial Judges

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 - SAAS Fees / support		3,363	2,606	2,606	2053
<i>Comp. Rate: per invoice</i>					
TOTAL 61615 SAAS Fees - DFA		3,363	2,606	2,606	
61616 MMRS Fees					
61616 MMRS Revolving Fund / MMRS Charges		32,530	29,872	29,872	2053
<i>Comp. Rate: per warrant</i>					
TOTAL 61616 MMRS Fees		32,530	29,872	29,872	
61620 Department of Audit					
TOTAL 61617 SPAHRS Fees - DFA					
6162X Accounting (61621-61624)					
TOTAL 61618 MERLIN Fees					
6163X Legal (61630-61636)					
State Audit Fees / financial & property audits					
<i>Comp. Rate:</i>					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
6162X Accounting Fees / Support					2053
<i>Comp. Rate: per warrant</i>					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
61660 - Court Costs / support					2053
<i>Comp. Rate: per invoice</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Supreme Court - Trial Judges

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Court Courts / court costs					2053
<i>Comp. Rate: per invoice</i>					
Court Courts / court costs					2053
<i>Comp. Rate: per invoice</i>					
TOTAL 61660 Court Costs					
GRAND TOTAL (61600-61699)		35,893	32,478	32,478	

VEHICLE PURCHASE DETAILS

Supreme Court - Trial Judges

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Supreme Court - Trial Judges _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Supreme Court - Trial Judges _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : TRIAL JUDGES	Loss of Special Funds		
		Total	_____
		General Funds	726,923
		Other Special Funds	-726,923

CAPITAL LEASES

Supreme Court - Trial Judges

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Supreme Court - Trial Judges

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(660,939)				(660,939)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(660,939)				(660,939)